

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits

Program Outcome Statement

To record and monitor employee leave time costs per established agreement.

To provide leaves to employees in accordance with established policies and agreements 100% of the time.

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Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

Provide employee leave benefits in accordance with salary resolution, administrative policy and department standard operating procedures.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Average net work hours per regular full time equivalent employee.		
- Number	1,740.00	1,740.00
- Percent	100.00%	100.00%

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Program Performance Budget**

Program 781 - Employee Leave Benefits

	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 781000 - Record Leave Hours				
Unit: Leave Hours				
FY 2002/2003 Adopted	\$9,713,740.00	0.00	291,460.80	\$0.00
FY 2003/2004 Recommended	\$10,016,780.00	0.00	291,460.80	\$0.00
Totals for Objective 78101:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$9,713,740.00		291,460.80	
FY 2003/2004 Recommended	\$10,016,780.00		291,460.80	
Totals for Program 781:				
FY 2002/2003 Adopted	\$9,713,740.00		291,460.80	
FY 2003/2004 Recommended	\$10,016,780.00		291,460.80	